

IRVIN CORLEY, JR.
DIRECTOR
(313) 224-1076

City of Detroit

CITY COUNCIL

FISCAL ANALYSIS DIVISION
Coleman A. Young Municipal Center
2 Woodward Avenue, Suite 218
Detroit, Michigan 48226
FAX: (313) 224-2783
E-Mail: irvin@cnci.cl.detroit.mi.us

ANNE MARIE LANGAN
DEPUTY DIRECTOR
(313) 224-1078

TO: Christine Granger, Director
Human Rights Department

FROM: Irvin Corley, Jr., Fiscal Analysis Director

DATE: May 3, 2010

RE: 2010-2011 Budget Analysis

24.

Attached is our budget analysis regarding your department's budget for the upcoming 2010-2011 Fiscal Year.

Please be prepared to respond to the issues/questions raised in our analysis during your scheduled hearing on **Friday, May 7, 2010 at 10:30 a.m.** We would then appreciate a written response to the issues/questions at your earliest convenience subsequent to your budget hearing. Please forward a copy of your responses to the Councilmembers and the City Clerk's Office.

Please contact us if you have any questions regarding our budget analysis.

Thank you for your cooperation in this matter.

IC:ss

Attachment

cc: Councilmembers
Council Divisions
Auditor General's Office
Norman White, Group Executive - Finance
Pamela Scales, Budget Department Director
Ron Chenault, Budget Department
Kamau Marable, Mayor's Office

Human Rights Department

FY 2010-2011 Budget Analysis by the Fiscal Analysis Division

Summary

The Human Rights Department by City Charter serves as an alternative dispute resolution agency. The department is responsible for addressing barriers and/or discrimination issues that adversely affect the well being and image of the City, its residents, visitors, and employees.

A goal of the department is to remove discriminatory barriers through innovative, high quality, customer driven programs that foster economic opportunity and empowerment and benefit residents, visitors, and the entrepreneurial sector of the local economy.

The recommended 2010-2011 budgeted appropriations total \$655,755, which represents a \$467,599 decrease from the current fiscal year budget of \$1,123,354. The recommended 2010-2011 budgeted revenues total \$0, which represents a \$548,700 decrease from the current fiscal year budget of \$548,700. The Department's net tax cost to the City is \$655,755, which is an increase of \$81,101 from the current fiscal year of \$574,654.

2009-2010 Surplus/(Deficit)

There is an estimated \$34,372 deficit for the 2009-2010 fiscal year, due to a surplus of \$103,628 in appropriations and a deficit of \$138,000 in revenues caused by collections being less than anticipated.

Human Rights (29)

Budgeted Professional and <u>Contractual Services by Activity</u>	FY 2009-10 <u>Budget</u>	FY 2010-11 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administration	\$ 90,000	\$ 30,000	\$ (60,000)
Total	<u>\$ 90,000</u>	<u>\$ 30,000</u>	<u>\$ (60,000)</u>

Overtime

There is no overtime budgeted for Human Rights in the Mayor's 2010-2011 proposed budget. The department did incur overtime costs of \$166 as of March 31, 2010.

Personnel and Turnover Savings

The Mayor recommends a decrease of five personnel positions in the fiscal year 2010-2011 proposed budget. The Human Rights Department did not have any employee turnover savings.

<u>Appropriation/Program</u>	<u>Redbook Positions FY 2009-10</u>	<u>Filled Positions 3/31/2010</u>	<u>Mayor's Budget Positions FY 2010-11</u>	<u>Over/(Under) Actual to 09/10 Budget</u>	<u>Mayor's Recommended Turnover</u>
Human Rights (29):					
00250 Protection of Human Rights	10	9	5	(1)	\$ -
72XXXX Leave of Absence	0	0	0	0	\$ -
72XXXX Workers Compensation	0	0	0	0	\$ -
72XXXX Unmatched Positions	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ -</u>
TOTAL	<u>10</u>	<u>9</u>	<u>5</u>	<u>(1)</u>	<u>\$ -</u>

Proposed Layoffs and Vacant Position Reductions

There are 5 position changes in the Human Rights Department. Four positions are being transferred, two positions are being eliminated, three positions are layoffs, and four positions were added.

Significant Funding by Appropriation

Appro. Program

00250	Protection of Human Rights	This General Fund appropriation is budgeted at \$655,755 in the Mayor's 2010-2011 Proposed Budget, which is a decrease of \$467,599 from the amount budgeted in fiscal year 2009-2010. The decrease is due to a decrease of \$258,308 in Salary and Wages, a decrease of \$151,665 in Employee Benefits, a decrease of \$60,000 in Professional and Contractual Services, an increase of \$7,548 in Operating Services, a decrease of \$3,000 in Other Expenses and a decrease of \$2,174 in Fixed Charges.
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Significant Funding by Revenue

Appro. Program

00250	Protection of Human Rights	This General Fund appropriation is budgeted at \$0 in the Mayor's 2010-2011 Proposed Budget, which is a decrease of \$548,700 from the amount budgeted in fiscal year 2009-2010. The decrease is due to the unpredictable collection of revenue for Other Fees.
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Issues and Questions

1. Explain very specifically what affect of the reduction in positions will have on Human Rights achieving its goals and objectives?
2. Is the Human Rights Department capturing any data regarding the City's Recovery Act dollars?